

Motions

State Board of Education Vocational Rehabilitation	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation	150.00	8,125,600	2,124,300	17,868,800	28,118,700
FY 2021 Total Appropriation	150.00	8,125,600	2,124,300	17,868,800	28,118,700
Executive Holdback		(406,300)			(406,300)
FY 2021 Estimated Expenditures	150.00	7,719,300	2,124,300	17,868,800	27,712,400
Base Adjustments					
Removal of Onetime Expenditures		(8,200)	(9,100)	(66,500)	(83,800)
Restore Rescissions		406,300			406,300
FY 2022 Base	150.00	8,117,400	2,115,200	17,802,300	28,034,900
Benefit Costs		8,300	400	26,200	34,900
Statewide Cost Allocation		32,800		128,500	161,300
Change in Employee Compensation		43,700	2,200	139,400	185,300
FY 2022 Program Maintenance	150.00	8,202,200	2,117,800	18,096,400	28,416,400
FY 2022 Total	150.00	8,202,200	2,117,800	18,096,400	28,416,400
<i>Difference from FY 2021 Approp.</i>		76,600	(6,500)	227,600	297,700
		0.9%	(0.3%)	1.3%	1.1%

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